

Attachment A: BDCP Budget for DFG, NOAA Fisheries, and USFWS (Fish Agencies) as of July 14, 2006										
	Task Lead	Work Task %		Fish Agency Cost Estimates			Schedule			
	Permittees or Wildlife Agencies	Permittees/Consultants	Fish Agencies	2006 Budget (calendar year)	2007 Budget (calendar year)	2008 and beyond Budget	On Going	2006	2007	20082009
1.0 Project Set-Up	Varies by task	Varies by task	Varies by task	\$211,619	\$40,000	??				
2.0 Project Administration and Meetings	Varies by task	Varies by task	Varies by task	\$133,229	\$266,458	??				
3.0 Interim Project Notification Process	Varies by task	Varies by task	Varies by task	\$38,855	\$38,855	??				
4.0 Public Involvement and Outreach	Varies by task	Varies by task	Varies by task	\$312,958	\$312,958	??				
5.0 Scientific Advisory Process	Joint Effort with CALFED Science Program	Varies by task	Varies by task	\$374,105	\$374,105	??				
6.0 Project Delineation	Permittees	Varies by task	Varies by task	\$164,447	\$164,447	??				
7.0 Compile and Collect Data	Joint Lead	Varies by task	Varies by task	\$257,218	\$357,218	??				
8.0 Covered Activities, Covered Species, and Natural Communities	Varies by task	Varies by task	Varies by task	\$305,195	\$593,900	??				
9.0 Conservation Strategy	Varies by task	Varies by task	Varies by task	\$335,636	\$634,783	??				
10.0 Conservation Plan Components and Impact Analysis	Permittees	Varies by task	Varies by task	\$120,000	\$542,000	??				
11.0 Economic Analysis	Permittees	Varies by task	Varies by task	\$0	\$50,000	??				
12.0 Conservation Plan Preparation	Permittees	Varies by task	Varies by task	\$196,084	\$365,361	??				
13.0 NEPA/CEQA Compliance	Agencies	Varies by task	Varies by task	\$0	\$150,000	??				
14.0 Implementing Agreement (IA)	Joint Effort	Varies by task	Varies by task	\$0	\$150,000	??				
15.0 Final ESA Compliance (NMFS and USFWS)	Agencies	Varies by task	Varies by task	\$0	\$0	??				
16.0 Final CA Fish & Game Code Compliance (DFG)	Agencies	Varies by task	Varies by task	\$0	\$0	??				
SUBTOTAL (Task #1 – #6)				\$1,235,212	\$1,196,822	\$0				
SUBTOTAL (Task #7 – #13)				\$1,214,133	\$2,693,262	\$0				
SUBTOTAL (Task #14 – #17)				\$0	\$150,000	\$0				
TOTAL				\$2,449,345	\$4,040,084	\$0				
			GRAND	\$6,489,430						